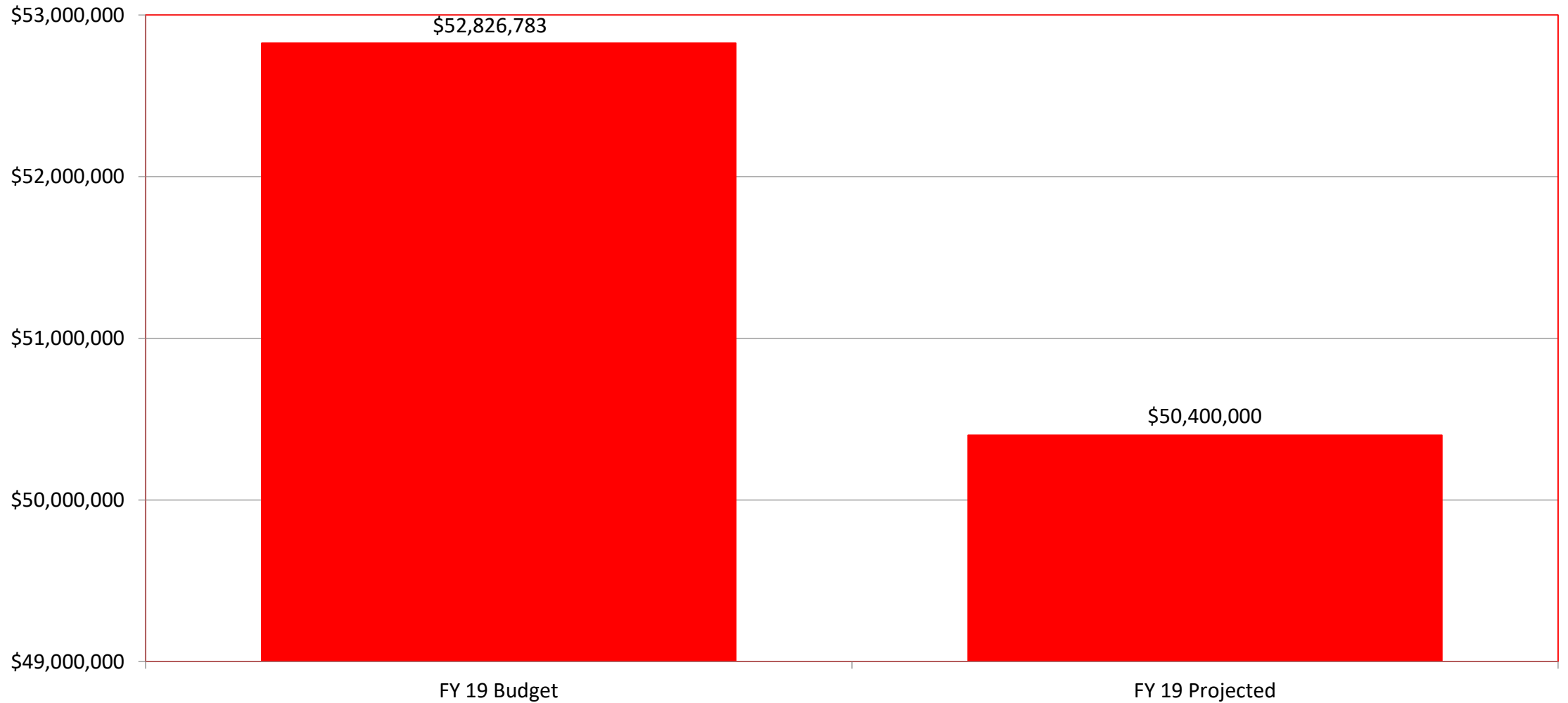


# SANGAMON COUNTY

## FISCAL YEAR 2020 BUDGET

November 12, 2019

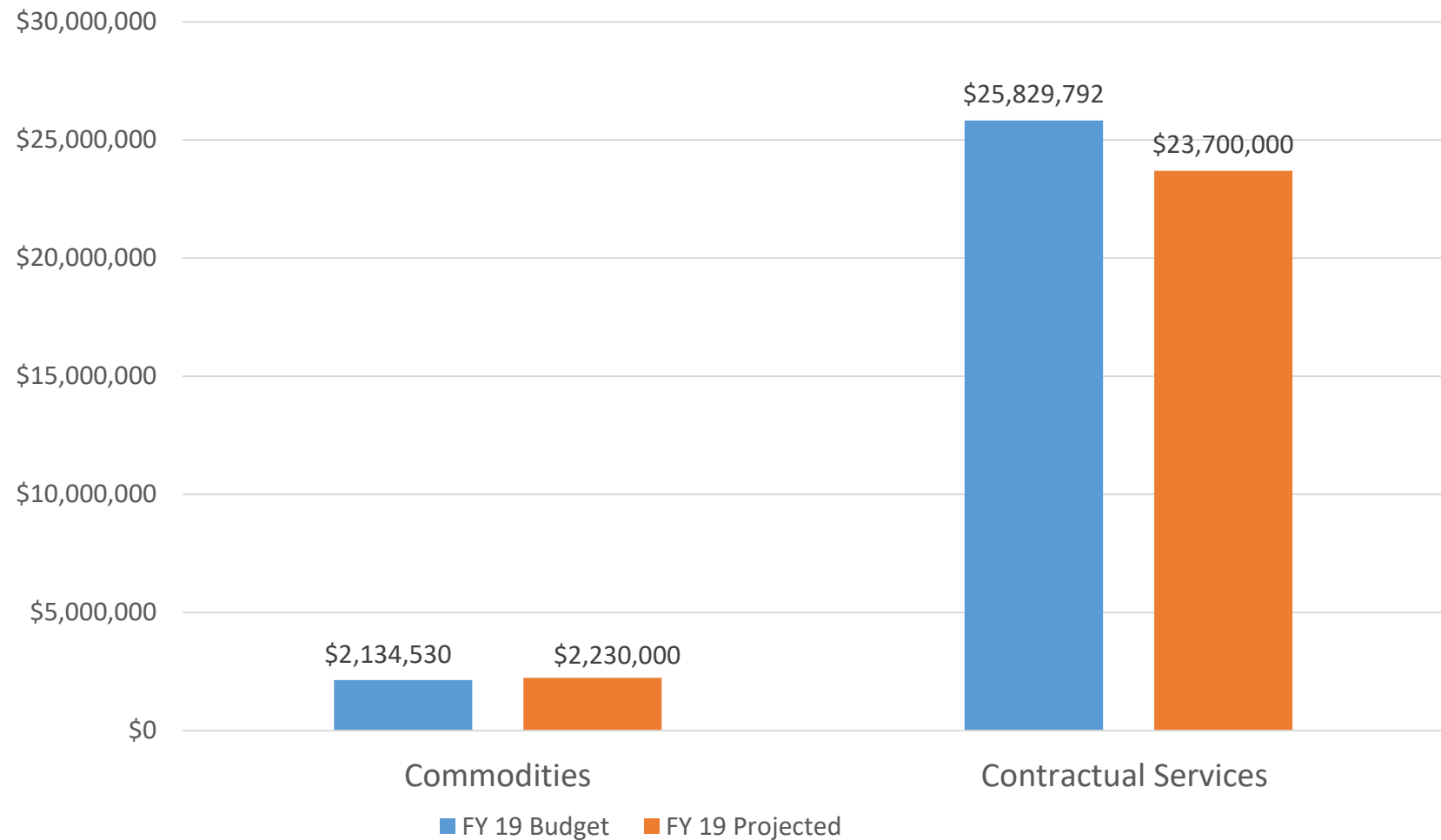
Fiscal Year 2019 Review  
Expenditures  
PAYROLL & FRINGE BENEFITS



# Fiscal Year 2019 Review

## Expenditures

### Commodities & Contractual Services



## 2020 Budget Revenue and Expenses

### All Funds

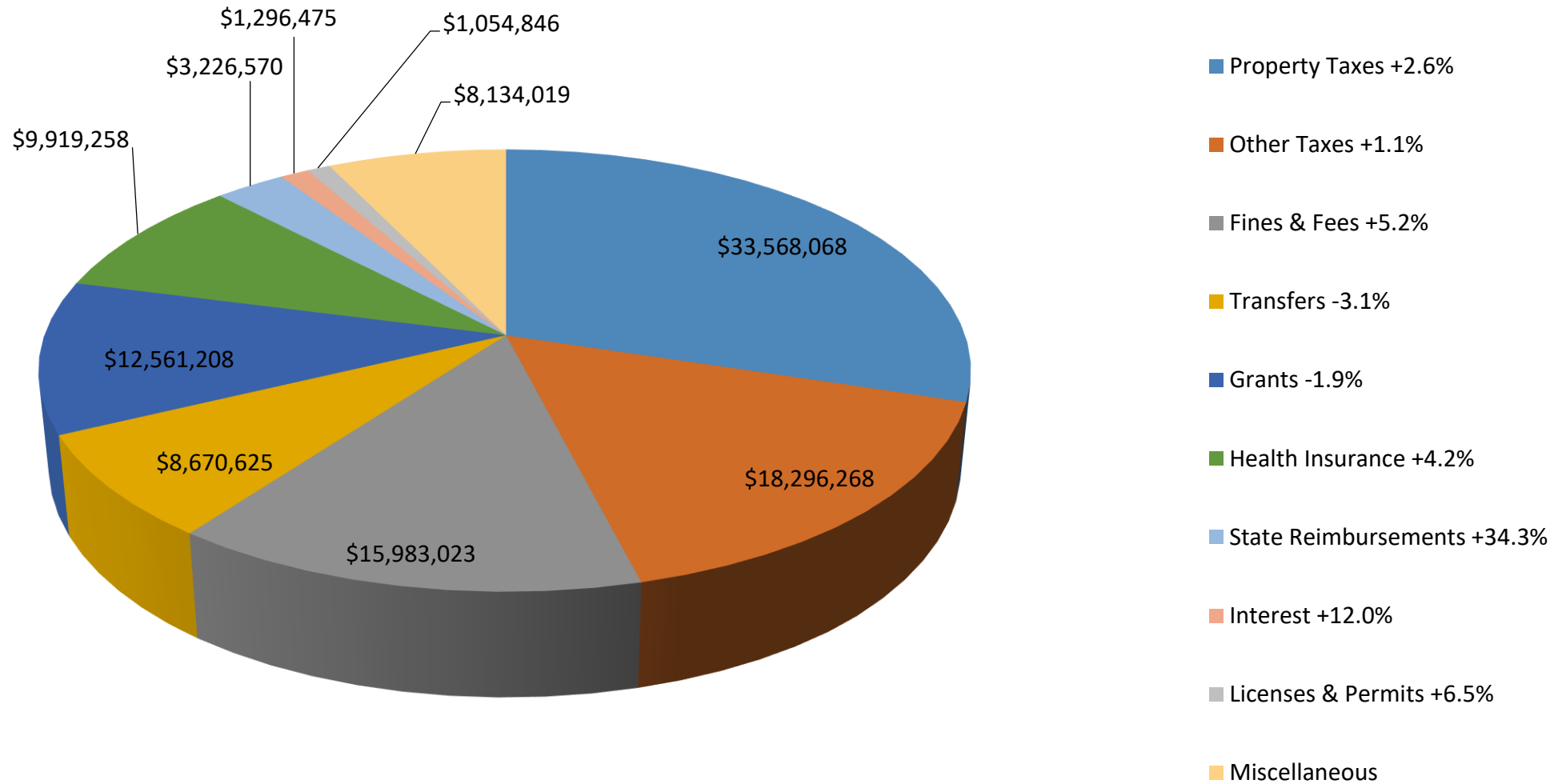
FY 2019	\$109.6 Million
FY 2020	\$112.7 Million
	+\$3.1 Million
	+2.8%

### General Fund

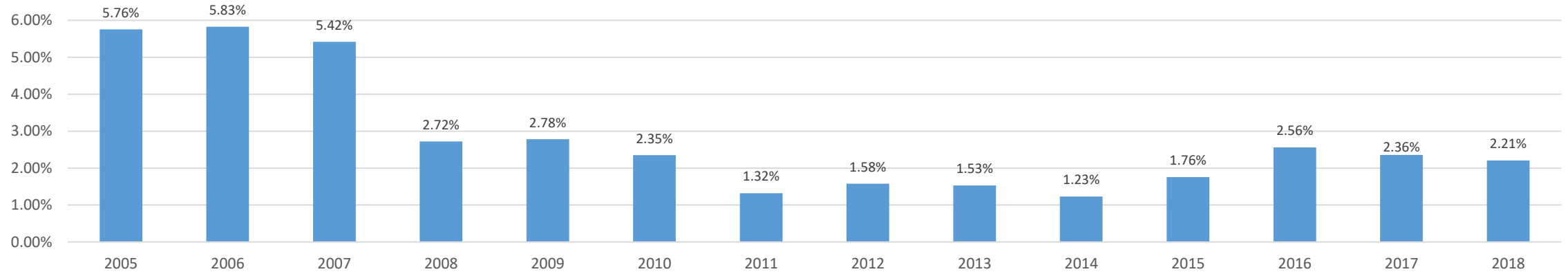
FY 2019	\$50.1 Million
FY 2020	\$51.4Million
	+\$1.3 Million
	+2.5%

# \$112,710,360 BY SOURCE

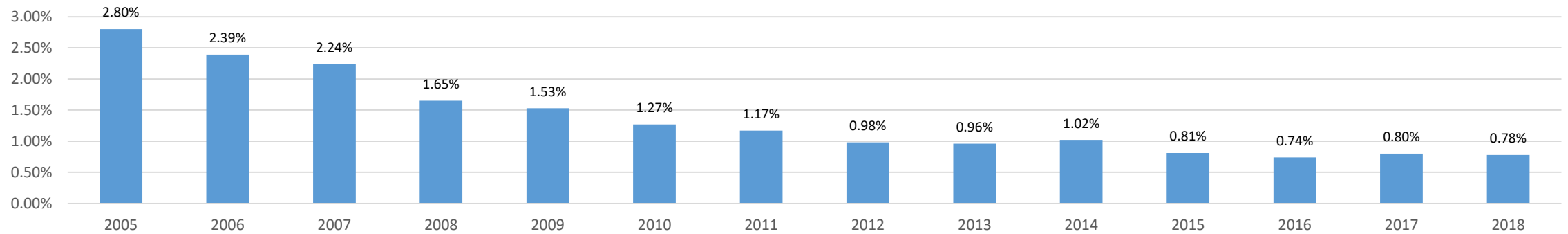
## REVENUE ALL FUNDS



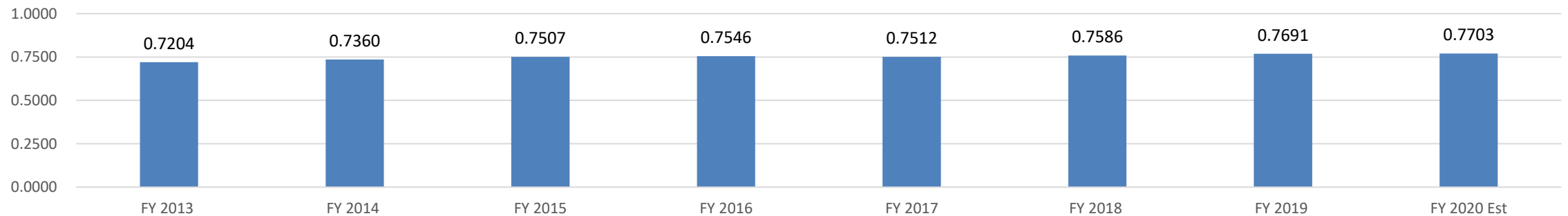
EAV Growth



New Property Increase



Property Tax Rate



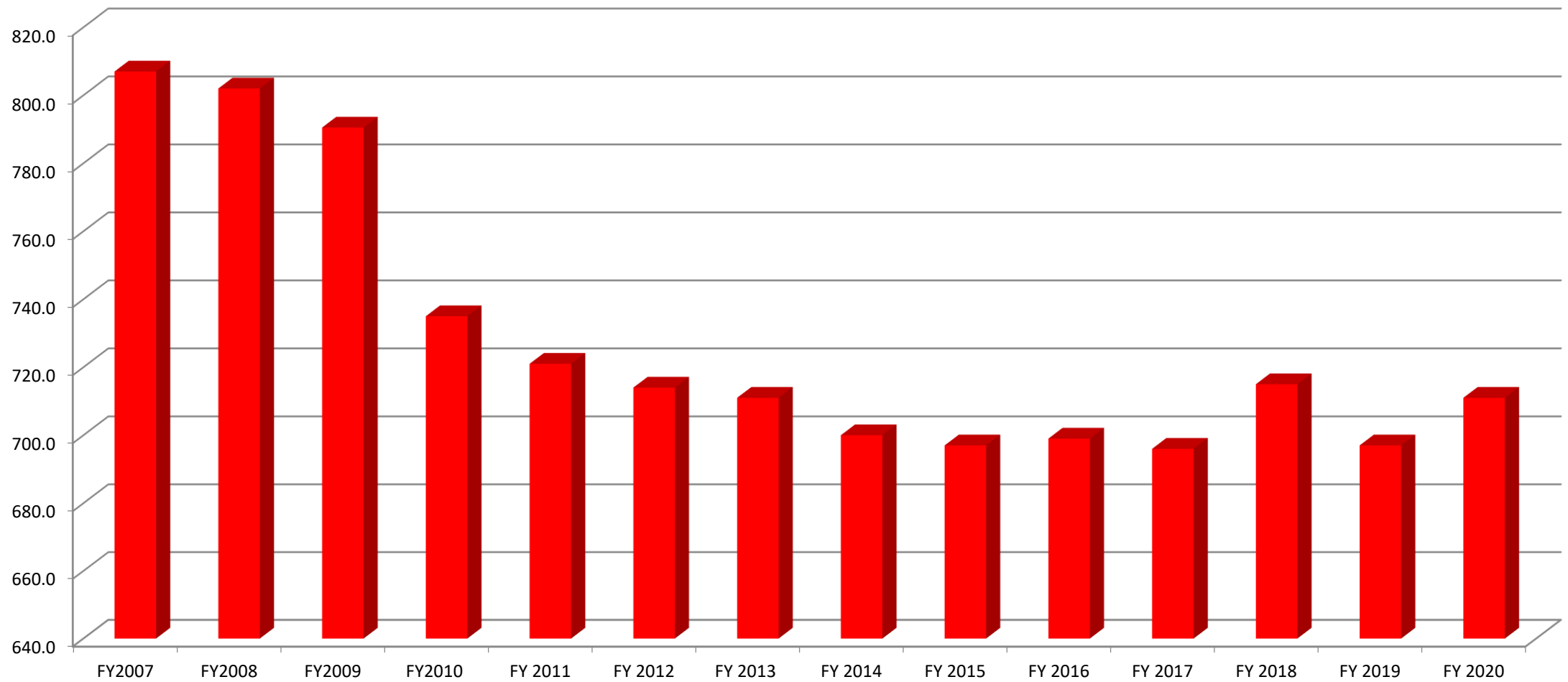
# SANGAMON COUNTY

## STATE TAX DISTRIBUTIONS



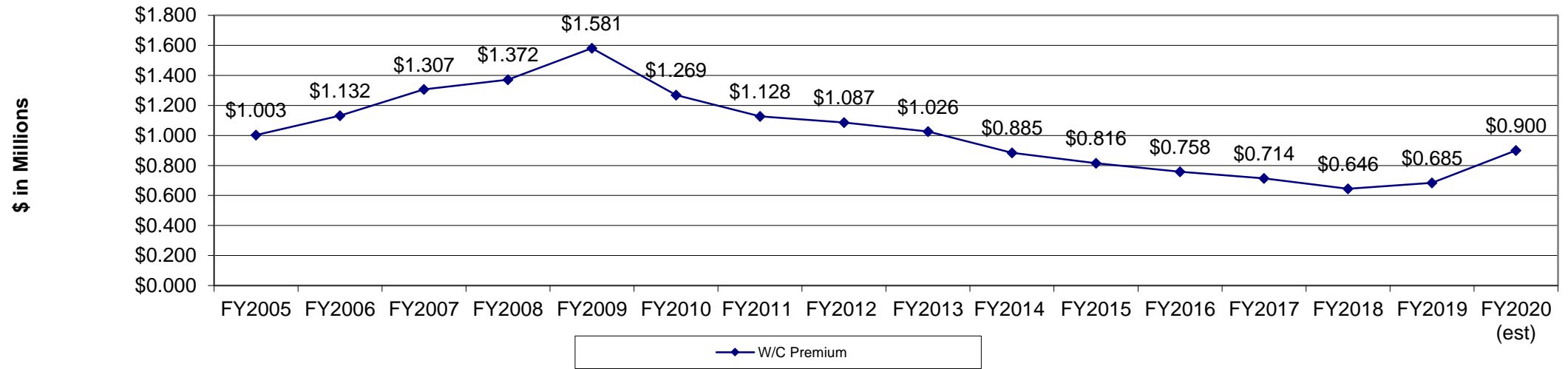
# Sangamon County

## Positions with Benefits Headcount

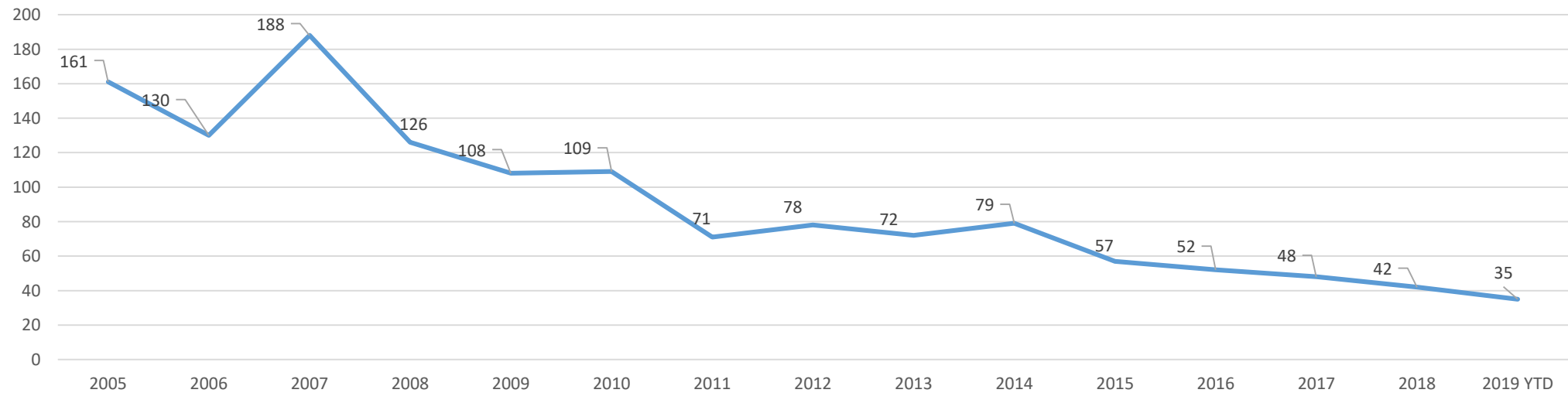




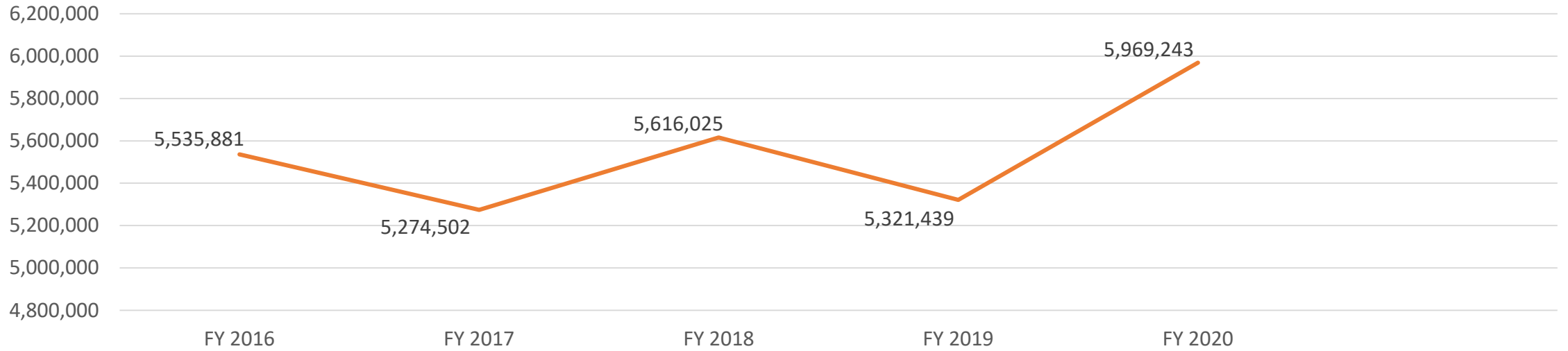
### Worker's Comp Premium Expense



### Worker's Comp Claims per Year



## Sangamon County IMRF Employer Costs



## Sangamon County Employer Health Insurance Costs

